

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2013 (Preliminary results)

	Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of revised allocation	(Over)	Under	(Over) spending as % of adjusted budget	Under spending as % of adjusted budget
R thousands									
Summary per Province									
Eastern Cape	4 079 110	4 031 655	3 829 576	93.9%	95.0%	(97 679)	299 758	2.4%	7.4%
Free State	1 246 733	1 248 401	1 149 084	92.2%	92.0%	(27 416)	126 733	2.2%	10.2%
Gauteng	3 172 559	3 128 996	2 435 754	76.8%	77.8%	(1 840)	695 082	0.1%	22.2%
Kwazulu-Natal	4 440 063	4 501 959	3 831 598	86.3%	85.1%	(83 091)	753 451	1.8%	16.7%
Limpopo	3 226 567	3 135 403	2 330 171	72.2%	74.3%	(9 788)	815 020	0.3%	26.0%
Mpumalanga	1 762 733	1 810 169	1 486 801	84.3%	82.1%	(138 568)	461 936	7.7%	25.5%
North West	2 008 023	2 301 518	1 682 272	83.8%	73.1%	(23 943)	643 189	1.0%	27.9%
Northern Cape	714 651	721 470	609 967	85.4%	84.5%	(33 550)	145 053	4.7%	20.1%
Western Cape	2 070 350	2 086 207	2 081 984	100.6%	99.8%	(40 870)	45 093	2.0%	2.2%
Total	22 720 789	22 965 778	19 437 206	85.5%	84.6%	(456 744)	3 985 316	2.0%	17.4%
Net						3 528 572			

Source: National Treasury Local Government Database

Aggregated conditional grants expenditure per programme for the 4th quarter ended 30 June 2013 (Preliminary results)

R thousands	Code	Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of revised allocation	(Over)	Under	(Over)/Under as % of adjusted budget	
Summary per Province										
Municipal Infrastructure Grant	MIG	13 881 633	13 881 633	11 833 877	85.2%	85.2%	-	2 047 756	14.8%	
Finance Management Grant	FMG	402 753	402 753	387 381	96.2%	96.2%	-	15 372	3.8%	
Infrastructure Skills Development Grant	ISDG	75 460	75 460	58 320	77.3%	77.3%	-	17 140	22.7%	
Neighbourhood Development Partnership	NDPG 6	578 132	578 132	601 080	104.0%	104.0%	(22 948)	-	(4.0%)	1
Neighbourhood Development Partnership (Schedule 7)	NDPG 7	80 000	80 000							
Municipal Systems Improvement Grant	MSIG	230 096	230 096	243 148	105.7%	105.7%	(13 052)	-	(5.7%)	
Public Transport Infrastructure and Systems Grant	PTIS	4 988 103	4 988 103	3 827 910	76.7%	76.7%	-	1 160 193	23.3%	
Rural Transport Infrastructure Grant	RTIS	37 295	37 295	38 580	103.4%	103.4%	(1 285)	-	(3.4%)	
Expanded Public Works Programme Incentive Grant	EPWP	599 240	662 135	619 817	103.4%	93.6%	-			1
Integrated National Electrification Programme: Municipal	INEP 6	1 151 443	1 151 443	936 199	81.3%	81.3%	-	215 244	18.7%	
Integrated National Electrification Programme: Eskom	INEP 7	1 879 368	1 879 368							1
Backlogs for electrification at schools and Clinic	BESC	-	-							1
Electricity Demand Side Management (Municipal)	EDSM 6	200 000	200 000	97 109	48.6%	48.6%	-	102 891	51.4%	
Electricity Demand Side Management (Eskom) Grant	EDSM 7	-	-							1
Water Services Operating and Subsidy Grant: Direct	WSOS 6	562 434	562 434	638 021	113.4%	113.4%	(75 587)	-	(13.4%)	
Water Services Operating and Subsidy Grant: Indirect	WSOS 7	132 598	132 598							1
Regional Bulk Infrastructure Grant	RBIG	2 516 641	2 523 101							1
Municipal Drought Relief Grant	MDRG	-	-	-	-	-	-	-	-	
Backlogs for sanitation and water at schools and clinics	BSWS	-	-							1
2013 Africa Cup of Nations Host City Operating Grant	ACNHCO	-	123 111	146 097	-	118.7%	(22 986)	-	(18.7%)	
Rural Households Infrastructure Grant	RHIG	479 500	340 625							
Unallocated amounts:							-			
Total²		27 794 696	27 848 287	19 427 536	69.9%	69.8%	(135 857)	3 558 596	30.2%	
Net							3 422 740			

Sources: DoRA Monthly reports by the national transferring officer and Municipal sign-offs and electronic verification.

1. Spending of these grants is done at National department level and therefore no reporting is required from municipalities.
2. Total includes schedule 7 allocations
3. All the figures are unaudited.
4. Over and under spending percentages exclude schedule 7 allocations
5. 4th quarter performance for PTIS excludes amount of R857.4 million reported by the City of Cape Town for the approved rollover from the 2011/12 financial year against the current year allocation.

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2013 (Preliminary results)

		Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
R thousands	Code								
EASTERN CAPE									
A Nelson Mandela Bay	NMA	399 010	418 663	463 326	116.1%	110.7%	(44 663)	-	(10.7%)
A Buffalo City	BUF	125 969	50 358	49 680	39.4%	98.7%	-	678	1.3%
Total		524 979	469 021	513 005	97.7%	109.4%	(44 663)	678	(9.4%)
B Camdeboo	EC101	20 885	20 885	21 042	100.8%	100.8%	(157)	-	(0.8%)
B Blue Crane Route	EC102	23 645	23 645	17 795	75.3%	75.3%	-	5 850	24.7%
B Ikwezi	EC103	16 744	16 744	14 593	87.2%	87.2%	-	2 151	12.8%
B Makana	EC104	58 790	54 878	49 020	83.4%	89.3%	-	5 858	10.7%
B Ndlambe	EC105	35 783	66 543	33 499	93.6%	50.3%	-	33 044	49.7%
B Sundays River Valley	EC106	26 959	27 192	17 470	64.8%	64.2%	-	9 722	35.8%
B Bavians	EC107	16 193	17 479	11 214	69.3%	64.2%	-	6 265	35.8%
B Kouga	EC108	35 426	39 584	40 547	114.5%	102.4%	(963)	-	(2.4%)
B Kou-Kamma	EC109	21 063	21 113	17 123	81.3%	81.1%	-	3 990	18.9%
C Cacadu	DC10	3 250	3 250	2 924	90.0%	90.0%	-	326	10.0%
Total Cacadu		258 738	291 313	225 227	87.0%	77.3%	(1 120)	67 206	22.7%
B Mbhashe	EC121	58 100	58 100	25 436	43.8%	43.8%	-	32 664	56.2%
B Mquma	EC122	78 327	78 327	60 492	77.2%	77.2%	-	17 835	22.8%
B Great Kei	EC123	18 726	17 726	18 922	101.0%	106.7%	(1 196)	-	(6.7%)
B Amahlathi	EC124	31 059	31 059	23 413	75.4%	75.4%	-	7 646	24.6%
B Ngqushwa	EC126	24 234	24 234	14 270	58.9%	58.9%	-	9 964	41.1%
B Nkonkobe	EC127	29 796	29 796	28 616	96.0%	96.0%	-	1 180	4.0%
B Nxuba	EC128	15 029	15 029	14 333	95.4%	95.4%	-	696	4.6%
C Amathole	DC12	482 271	451 807	447 838	92.9%	99.1%	-	3 969	0.9%
Total Amathole		737 542	706 078	633 319	85.9%	89.7%	(1 196)	73 955	10.3%
B Inxuba Yethemba	EC131	20 528	19 128	11 858	57.8%	62.0%	-	7 270	38.0%
B Tsolwana	EC132	16 983	16 983	13 481	79.4%	79.4%	-	3 502	20.6%
B Inkwanca	EC133	13 291	13 291	12 202	91.8%	91.8%	-	1 089	8.2%
B Lukhanji	EC134	39 266	39 266	20 178	51.4%	51.4%	-	19 088	48.6%
B Intsika Yethu	EC135	59 761	59 761	53 504	89.5%	89.5%	-	6 257	10.5%
B Emalahleni (Ec)	EC136	30 969	35 969	33 265	107.4%	92.5%	-	2 704	7.5%
B Engcobo	EC137	59 527	59 527	60 132	101.0%	101.0%	(605)	-	(1.0%)
B Sakhisizwe	EC138	23 592	19 592	19 058	80.8%	97.3%	-	534	2.7%
C Chris Hani	DC13	376 232	376 762	374 246	99.5%	99.3%	-	2 516	0.7%
Total Chris Hani		640 149	640 279	597 925	93.4%	93.4%	(605)	42 959	6.6%
B Elundini	EC141	31 553	32 306	31 072	98.5%	96.2%	-	1 234	3.8%
B Senqu	EC142	34 482	42 387	31 306	90.8%	73.9%	-	11 081	26.1%
B Maletswai	EC143	18 600	18 600	19 356	104.1%	104.1%	(756)	-	(4.1%)
B Gariep	EC144	15 384	15 384	11 767	76.5%	76.5%	-	3 617	23.5%
C Joe Gqabi	DC14	192 199	192 199	182 841	95.1%	95.1%	-	9 358	4.9%
Total Joe Gqabi		292 218	300 876	276 342	94.6%	91.8%	(756)	25 290	8.2%
B Mbizana	EC151	69 018	69 018	73 742	106.8%	106.8%	(4 724)	-	(6.8%)
B Ntabankulu	EC152	32 153	32 153	38 327	119.2%	119.2%	(6 174)	-	(19.2%)
B Ngquza Hills	EC153	52 457	53 280	50 334	96.0%	94.5%	-	2 946	5.5%
B Port St Johns	EC154	27 869	27 869	19 878	71.3%	71.3%	-	7 991	28.7%
B Nyandeni	EC155	46 653	47 115	49 690	106.5%	105.5%	(2 575)	-	(5.5%)
B Mhlontlo	EC156	57 734	52 734	38 098	66.0%	72.2%	-	14 636	27.8%
B King Sabata Dalindyebo	EC157	90 439	89 359	55 764	61.7%	62.4%	-	33 595	37.6%
C O.R. Tambo	DC15	722 743	724 041	759 907	105.1%	105.0%	(35 866)	-	(5.0%)
Total O. R. Tambo		1 099 066	1 095 569	1 085 740	98.8%	99.1%	(49 340)	59 168	0.9%
B Matatiele	EC441	44 656	44 656	35 661	79.9%	79.9%	-	8 995	20.1%
B Umzimvubu	EC442	71 512	71 512	55 225	77.2%	77.2%	-	16 287	22.8%
C Alfred Nzo	DC44	410 250	412 351	407 131	99.2%	98.7%	-	5 220	1.3%
Total Alfred Nzo		526 418	528 519	498 017	94.6%	94.2%	-	30 502	5.8%
Total Eastern Cape		4 079 110	4 031 655	3 829 576	93.9%	95.0%	(97 679)	299 758	5.0%
Net							202 079		

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Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2013 (Preliminary results)										
		Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget	
R thousands	Code									
FREE STATE										
A	Mangaung	MAN	52 414	58 414	24 739	47.2%	42.4%	-	33 675	57.6%
Total			52 414	58 414	24 739	47.2%	42.4%	-	33 675	57.6%
B	Letsemeng	FS161	25 390	25 464	20 366	80.2%	80.0%	-	5 098	20.0%
B	Kopanong	FS162	33 533	33 533	29 971	89.4%	89.4%	-	3 562	10.6%
B	Mohokare	FS163	24 140	24 140	24 294	100.6%	100.6%	(154)	-	(0.6%)
B	Naledi (Fs)	FS164	20 963	20 963	21 523	102.7%	102.7%	(560)	-	(2.7%)
C	Xhariep	DC16	3 250	3 295	2 786	85.7%	84.6%	-	509	15.4%
Total Xhariep			107 276	107 395	98 941	92.2%	92.1%	(714)	9 168	7.9%
B	Masilonyana	FS181	40 251	40 251	32 285	80.2%	80.2%	-	7 966	19.8%
B	Tokologo	FS182	25 402	25 402	24 328	95.8%	95.8%	-	1 074	4.2%
B	Tswelopele	FS183	33 644	33 644	27 882	82.9%	82.9%	-	5 762	17.1%
B	Matjhabeng	FS184	213 927	214 432	184 046	86.0%	85.8%	-	30 386	14.2%
B	Nala	FS185	68 833	58 833	64 494	93.7%	109.6%	(5 661)	-	(9.6%)
C	Lejweleputswa	DC18	3 250	3 250	3 205	98.6%	98.6%	-	45	1.4%
Total Lejweleputswa			385 307	375 812	336 239	87.3%	89.5%	(5 661)	45 234	10.5%
B	Setso	FS191	79 769	79 769	96 020	120.4%	120.4%	(16 251)	-	(20.4%)
B	Dihlabeng	FS192	57 233	57 233	55 955	97.8%	97.8%	-	1 278	2.2%
B	Nketoana	FS193	37 318	37 318	37 906	101.6%	101.6%	(588)	-	(1.6%)
B	Maluti-a-Phofung	FS194	238 865	243 909	240 277	100.6%	98.5%	-	3 632	1.5%
B	Phumelela	FS195	31 924	31 924	30 715	96.2%	96.2%	-	1 209	3.8%
B	Mantsopa	FS196	39 725	39 725	38 172	96.1%	96.1%	-	1 553	3.9%
C	Thabo Mofutsanyana	DC19	3 987	3 987	2 998	75.2%	75.2%	-	989	24.8%
Total Thabo Mofutsanyana			488 821	493 865	502 043	102.7%	101.7%	(16 839)	8 661	(1.7%)
B	Moghaka	FS201	52 456	52 456	56 658	108.0%	108.0%	(4 202)	-	(8.0%)
B	Ngwathe	FS203	53 734	53 734	43 567	81.1%	81.1%	-	10 167	18.9%
B	Metsimaholo	FS204	64 310	64 310	55 634	86.5%	86.5%	-	8 676	13.5%
B	Mafube	FS205	39 165	39 165	28 306	72.3%	72.3%	-	10 859	27.7%
C	Fezile Dabi	DC20	3 250	3 250	2 957	91.0%	91.0%	-	293	9.0%
Total Fezile Dabi			212 915	212 915	187 123	87.9%	87.9%	(4 202)	29 994	12.1%
Total Free State			1 246 733	1 248 401	1 149 084	92.2%	92.0%	(27 416)	126 733	8.0%
							Net	99 317		
GAUTENG										
A	Ekurhuleni Metro	EKU	150 632	150 632	94 896	63.0%	63.0%	-	55 736	37.0%
A	City Of Johannesburg	JHB	1 556 398	1 414 067	1 028 644	66.1%	72.7%	-	385 423	27.3%
A	City Of Tshwane	TSH	855 647	959 080	831 854	97.2%	86.7%	-	127 226	13.3%
Total metros			2 562 677	2 523 779	1 955 393	76.3%	77.5%	-	568 386	22.5%
B	Emfuleni	GT421	211 557	208 359	138 340	65.4%	66.4%	-	70 019	33.6%
B	Midvaal	GT422	30 961	30 961	30 961	100.0%	100.0%	-	-	-
B	Lesedi	GT423	31 320	31 320	21 934	70.0%	70.0%	-	9 386	30.0%
C	Sedibeng	DC42	6 258	6 297	5 469	87.4%	86.8%	-	828	13.2%
Total Sedibeng			280 096	276 937	196 704	70.2%	71.0%	-	80 233	29.0%
B	Mogale City	GT481	111 047	110 541	109 682	98.8%	99.2%	-	859	0.8%
B	Randfontein	GT482	49 986	49 986	19 477	39.0%	39.0%	-	30 509	61.0%
B	Westonaria	GT483	71 578	70 578	72 418	101.2%	102.6%	(1 840)	-	(2.6%)
B	Merafong City	GT484	93 425	93 425	79 255	84.8%	84.8%	-	14 170	15.2%
C	West Rand	DC48	3 750	3 750	2 825	75.3%	75.3%	-	925	24.7%
Total West Rand			329 786	328 280	283 657	86.0%	86.4%	(1 840)	46 463	13.6%
Total Gauteng			3 172 559	3 128 996	2 435 754	76.8%	77.8%	(1 840)	695 082	22.2%
							Net	693 242		

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		Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
R thousands	Code								
KWAZULU-NATAL									
A eThekweni	ETH	683 489	709 412	249 439	36.5%	35.2%	-	459 973	64.8%
Total		683 489	709 412	249 439	36.5%	35.2%	-	459 973	64.8%
B Vulamehlo	KZN211	23 708	23 708	19 983	84.3%	84.3%	-	3 725	15.7%
B Umdoni	KZN212	19 103	19 103	18 659	97.7%	97.7%	-	444	2.3%
B Umzumbe	KZN213	39 208	39 208	45 323	115.6%	115.6%	(6 115)	-	(15.6%)
B uMuziwabantu	KZN214	20 651	20 651	22 806	110.4%	110.4%	(2 155)	-	(10.4%)
B Ezinqoleni	KZN215	15 796	15 796	16 641	105.3%	105.3%	(845)	-	(5.3%)
B Hibiscus Coast	KZN216	34 087	34 087	33 872	99.4%	99.4%	-	215	0.6%
C Ugu	DC21	301 305	303 305	305 660	101.4%	100.8%	(2 355)	-	(0.8%)
Total Ugu		453 858	455 858	462 944	102.0%	101.6%	(11 470)	4 384	(1.6%)
B uMshwathi	KZN221	20 704	20 704	20 707	100.0%	100.0%	(3)	-	(0.0%)
B uMngeni	KZN222	18 490	18 490	24 524	132.6%	132.6%	(6 034)	-	(32.6%)
B Mpofana	KZN223	15 028	15 028	15 324	102.0%	102.0%	(296)	-	(2.0%)
B Impendle	KZN224	19 061	19 061	17 699	92.9%	92.9%	-	1 362	7.1%
B Msunduzi	KZN225	207 200	212 200	211 582	102.1%	99.7%	-	618	0.3%
B Mkhambathini	KZN226	21 742	21 742	17 014	78.3%	78.3%	-	4 728	21.7%
B Richmond	KZN227	18 676	18 676	17 400	93.2%	93.2%	-	1 276	6.8%
C uMgungundlovu	DC22	109 168	109 168	109 179	100.0%	100.0%	(11)	-	(0.0%)
Total uMgungundlovu		430 069	435 069	433 428	100.8%	99.6%	(6 344)	7 985	0.4%
B Emnambithi/Ladysmith	KZN232	43 995	52 168	27 526	62.6%	52.8%	-	24 642	47.2%
B Indaka	KZN233	27 643	27 643	15 746	57.0%	57.0%	-	11 897	43.0%
B Umtshezi	KZN234	15 049	26 162	20 374	135.4%	77.9%	-	5 788	22.1%
B Okhahlamba	KZN235	25 533	25 533	38 462	150.6%	150.6%	(12 929)	-	(50.6%)
B Imbabazane	KZN236	23 263	23 263	20 603	88.6%	88.6%	-	2 660	11.4%
C Uthukela	DC23	196 951	196 951	193 344	98.2%	98.2%	-	3 607	1.8%
Total Uthukela		332 434	351 720	316 054	95.1%	89.9%	(12 929)	48 594	10.1%
B Endumeni	KZN241	21 734	21 734	18 686	86.0%	86.0%	-	3 048	14.0%
B Nquthu	KZN242	38 798	38 798	34 823	89.8%	89.8%	-	3 975	10.2%
B Msinga	KZN244	29 965	29 965	30 024	100.2%	100.2%	(59)	-	(0.2%)
B Umvoti	KZN245	20 170	20 170	24 130	119.6%	119.6%	(3 960)	-	(19.6%)
C Umzimnyathi	DC24	202 238	202 238	202 205	100.0%	100.0%	-	33	0.0%
Total Umzimnyathi		312 905	312 905	309 868	99.0%	99.0%	(4 019)	7 056	1.0%
B Newcastle	KZN252	119 295	119 395	112 464	94.3%	94.2%	-	6 931	5.8%
B eMadlangeni	KZN253	12 761	12 761	10 684	83.7%	83.7%	-	2 077	16.3%
B Dannhauser	KZN254	20 654	20 654	20 467	99.1%	99.1%	-	187	0.9%
C Amajuba	DC25	63 628	63 628	66 226	104.1%	104.1%	(2 598)	-	(4.1%)
Total Amajuba		216 338	216 438	209 841	97.0%	97.0%	(2 598)	9 195	3.0%
B eDumbe	KZN261	18 762	18 762	8 864	47.2%	47.2%	-	9 898	52.8%
B uPhongolo	KZN262	23 671	23 671	19 029	80.4%	80.4%	-	4 642	19.6%
B Abaqulusi	KZN263	36 744	36 744	24 862	67.7%	67.7%	-	11 882	32.3%
B Nongoma	KZN265	69 168	75 168	75 489	109.1%	100.4%	(321)	-	(0.4%)
B Ulundi	KZN266	38 000	38 000	37 103	97.6%	97.6%	-	897	2.4%
C Zululand	DC26	288 781	292 988	292 988	101.5%	100.0%	-	-	-
Total Zululand		475 126	485 333	458 335	96.5%	94.4%	(321)	27 318	5.6%
B Umhlabyalingana	KZN271	32 449	32 449	46 573	143.5%	143.5%	(14 124)	-	(43.5%)
B Jozini	KZN272	40 622	40 622	42 457	104.5%	104.5%	(1 835)	-	(4.5%)
B The Big 5 False Bay	KZN273	13 502	13 502	14 196	105.1%	105.1%	(694)	-	(5.1%)
B Hlabisa	KZN274	36 170	26 215	24 165	66.8%	92.2%	-	2 050	7.8%
B Mtubatuba	KZN275	23 203	33 158	21 944	94.6%	66.2%	-	11 214	33.8%
C Umkhanyakude	DC27	231 799	231 881	184 077	79.4%	79.4%	-	47 804	20.6%
Total Umkhanyakude		377 745	377 827	333 411	88.3%	88.2%	(16 653)	61 069	11.8%
B Mfolozi	KZN281	19 858	19 858	11 534	58.1%	58.1%	-	8 324	41.9%
B uMhlathuze	KZN282	100 917	100 917	55 017	54.5%	54.5%	-	45 900	45.5%
B Ntambanana	KZN283	35 664	35 664	32 235	90.4%	90.4%	-	3 429	9.6%
B uMlalazi	KZN284	45 331	45 331	35 159	77.6%	77.6%	-	10 172	22.4%
B Mthonjaneni	KZN285	22 353	22 353	23 602	105.6%	105.6%	(1 249)	-	(5.6%)
B Nkandla	KZN286	44 998	44 998	44 619	99.2%	99.2%	-	379	0.8%
C uThungulu	DC28	201 900	203 204	182 966	90.6%	90.0%	-	20 238	10.0%
Total uThungulu		471 021	472 325	385 131	81.8%	81.5%	(1 249)	88 442	18.5%
B Mandeni	KZN291	27 959	27 959	29 390	105.1%	105.1%	(1 431)	-	(5.1%)
B KwaDukuza	KZN292	66 449	49 356	34 685	52.2%	70.3%	-	14 671	29.7%
B Ndwedwe	KZN293	36 796	36 796	22 898	62.2%	62.2%	-	13 898	37.8%
B Maphumulo	KZN294	28 777	28 777	26 066	90.6%	90.6%	-	2 711	9.4%
C iLembe	DC29	191 960	192 128	189 013	98.5%	98.4%	-	3 115	1.6%
Total iLembe		351 941	335 016	302 052	85.8%	90.2%	(1 431)	34 395	9.8%
B Ingwe	KZN431	31 399	31 399	44 173	140.7%	140.7%	(12 774)	-	(40.7%)
B Kwa Sani	KZN432	12 867	12 867	12 206	94.9%	94.9%	-	661	5.1%
B Greater Kokstad	KZN433	22 620	22 620	22 959	101.5%	101.5%	(339)	-	(1.5%)
B Ubuhlebezwe	KZN434	24 418	24 418	20 039	82.1%	82.1%	-	4 379	17.9%
B Umzimkhulu	KZN435	61 444	74 797	84 100	136.9%	112.4%	(9 303)	-	(12.4%)
C Sisonke	DC43	182 389	183 955	187 616	102.9%	102.0%	(3 661)	-	(2.0%)
Total Sisonke		335 137	350 056	371 093	110.7%	106.0%	(26 077)	5 041	(6.0%)
Total KwaZulu-Natal		4 440 063	4 501 959	3 831 598	86.3%	85.1%	(83 091)	753 451	14.9%
Net							670 361		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2013 (Preliminary results)

		Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
R thousands	Code								
LIMPOPO									
B Greater Giyani	LIM331	39 631	39 631	27 526	69.5%	69.5%	-	12 105	30.5%
B Greater Letaba	LIM332	43 469	43 645	36 794	84.6%	84.3%	-	6 851	15.7%
B Greater Tzaneen	LIM333	77 900	82 974	91 272	117.2%	110.0%	(8 298)	-	(10.0%)
B Ba-Phalaborwa	LIM334	34 078	37 078	36 191	106.2%	97.6%	-	887	2.4%
B Maruleng	LIM335	38 474	38 474	35 973	93.5%	93.5%	-	2 501	6.5%
C Mopani	DC33	385 469	365 469	128 338	33.3%	35.1%	-	237 131	64.9%
Total Mopani		619 021	607 271	356 095	57.5%	58.6%	(8 298)	259 474	41.4%
B Musina	LIM341	17 654	17 654	10 989	62.2%	62.2%	-	6 665	37.8%
B Mutale	LIM342	20 277	20 277	19 500	96.2%	96.2%	-	777	3.8%
B Thulamela	LIM343	189 033	174 033	153 559	81.2%	88.2%	-	20 474	11.8%
B Makhado	LIM344	83 626	83 626	77 394	92.5%	92.5%	-	6 232	7.5%
C Vhembe	DC34	475 929	479 463	260 406	54.7%	54.3%	-	219 057	45.7%
Total Vhembe		786 519	775 053	521 848	66.3%	67.3%	-	253 205	32.7%
B Blouberg	LIM351	37 204	37 204	29 326	78.8%	78.8%	-	7 878	21.2%
B Aganang	LIM352	29 737	29 737	20 102	67.6%	67.6%	-	9 635	32.4%
B Molemole	LIM353	27 216	27 216	23 230	85.4%	85.4%	-	3 986	14.6%
B Polokwane	LIM354	390 236	320 236	299 729	76.8%	93.6%	-	20 507	6.4%
B Lepelle-Nkumpi	LIM355	42 396	42 396	42 391	100.0%	100.0%	-	5	0.0%
C Capricorn	DC35	254 343	261 537	224 591	88.3%	88.3%	-	36 946	14.1%
Totao Capricorn		781 132	718 326	639 371	81.9%	89.0%	-	78 955	11.0%
B Thabazimbi	LIM361	45 967	45 967	42 497	92.5%	92.5%	-	3 470	7.5%
B Lephalela	LIM362	56 764	49 296	34 270	60.4%	69.5%	-	15 026	30.5%
B Mookgopong	LIM364	19 720	19 720	21 210	107.6%	107.6%	(1 490)	-	(7.6%)
B Modimolle	LIM365	55 646	55 646	41 556	74.7%	74.7%	-	14 090	25.3%
B Bela Bela	LIM366	22 254	22 254	10 582	47.6%	47.6%	-	11 672	52.4%
B Mogalakwena	LIM367	178 083	173 709	113 674	63.8%	65.4%	-	60 035	34.6%
C Waterberg	DC36	3 250	3 250	2 330	71.7%	71.7%	-	920	28.3%
Total Waterberg		381 684	369 842	266 119	69.7%	72.0%	(1 490)	105 212	28.0%
B Ephraim Mogale	LIM471	24 978	24 978	23 797	95.3%	95.3%	-	1 181	4.7%
B Elias Motsaedi	LIM472	38 523	38 523	36 570	94.9%	94.9%	-	1 953	5.1%
B Makhuduthamaga	LIM473	48 702	48 702	23 487	48.2%	48.2%	-	25 215	51.8%
B Fetakgomo	LIM474	22 002	22 002	17 342	78.8%	78.8%	-	4 660	21.2%
B Greater Tubatse	LIM475	55 848	62 548	33 437	59.9%	53.5%	-	29 111	46.5%
C Greater Sekhukhune	DC47	468 158	468 158	412 104	88.0%	88.0%	-	56 054	12.0%
Total Greater Sekhukhune		658 211	664 911	546 738	83.1%	82.2%	-	118 173	17.8%
Total Limpopo		3 226 567	3 135 403	2 330 171	72.2%	74.3%	(9 788)	815 020	25.7%
						Net	805 232		
MPUMALANGA									
B Albert Luthuli	MP301	105 077	105 077	109 816	104.5%	104.5%	(4 739)	-	(4.5%)
B Msukaligwa	MP302	49 433	49 433	32 553	65.9%	65.9%	-	16 880	34.1%
B Mkhondo	MP303	63 024	64 022	43 449	68.9%	67.9%	-	20 573	32.1%
B Pixley Ka Seme	MP304	36 025	38 283	32 961	91.5%	86.1%	-	5 322	13.9%
B Lekwa	MP305	49 573	49 573	22 742	45.9%	45.9%	-	26 831	54.1%
B Dipaleseng	MP306	24 958	24 958	13 979	56.0%	56.0%	-	10 979	44.0%
B Govan Mbeki	MP307	96 155	96 155	117 019	121.7%	121.7%	(20 864)	-	(21.7%)
C Gert Sibande	DC30	3 250	3 250	3 958	121.8%	121.8%	(708)	-	(21.8%)
Total Gert Sibande		427 495	430 751	376 478	88.1%	87.4%	(26 312)	80 585	12.6%
B Victor Khanye	MP311	28 331	29 725	29 647	104.6%	99.7%	-	78	0.3%
B Emalahleni (Mp)	MP312	119 068	120 949	96 140	80.7%	79.5%	-	24 809	20.5%
B Steve Tshwete	MP313	53 998	47 998	51 623	95.6%	107.6%	(3 625)	-	(7.6%)
B Emakhazeni	MP314	19 229	19 229	13 413	69.8%	69.8%	-	5 816	30.2%
B Thembisile	MP315	117 269	119 141	227 143	193.7%	190.7%	(108 002)	-	(90.7%)
B Dr J.S. Moroka	MP316	124 076	131 451	80 756	65.1%	61.4%	-	50 695	38.6%
C Nkangala	DC31	3 464	3 464	4 093	118.2%	118.2%	(629)	-	(18.2%)
Total Nkangala		465 435	471 957	502 816	108.0%	106.5%	(112 256)	81 398	(6.5%)
B Thaba Chweu	MP321	46 677	46 677	23 954	51.3%	51.3%	-	22 723	48.7%
B Mbombela	MP322	298 028	338 028	300 268	100.8%	88.8%	-	37 760	11.2%
B Umjindi	MP323	41 374	41 374	37 126	89.7%	89.7%	-	4 248	10.3%
B Nkomazi	MP324	159 876	166 247	149 774	93.7%	90.1%	-	16 473	9.9%
B Bushbuckridge	MP325	320 348	311 228	94 972	29.6%	30.5%	-	216 256	69.5%
C Ehlanzeni	DC32	3 500	3 907	1 414	40.4%	36.2%	-	2 493	63.8%
Total Ehlanzeni		869 803	907 461	607 507	69.8%	66.9%	-	299 954	33.1%
Total Mpumalanga		1 762 733	1 810 169	1 486 801	84.3%	82.1%	(138 568)	461 936	17.9%
						Net	323 368		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2013 (Preliminary results)

		Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
R thousands	Code								
NORTH WEST									
B Moretele	NW371	116 149	116 149	86 605	74.6%	74.6%	-	29 544	25.4%
B Madibeng	NW372	215 091	215 860	217 013	100.9%	100.5%	(1 153)	-	(0.5%)
B Rustenburg	NW373	536 203	828 170	607 657	113.3%	73.4%	-	220 513	26.6%
B Kgetlengrivier	NW374	23 437	23 437	24 912	106.3%	106.3%	(1 475)	-	(6.3%)
B Moses Kotane	NW375	143 069	143 107	137 345	96.0%	96.0%	-	5 762	4.0%
C Bojanala Platinum	DC37	3 662	3 662	3 420	93.4%	93.4%	-	242	6.6%
Total Bojanala Platinum		1 037 611	1 330 385	1 076 953	103.8%	81.0%	(2 628)	256 060	19.0%
B Ratlou	NW381	25 223	25 276	26 455	104.9%	104.7%	(1 179)	-	(4.7%)
B Tswaing	NW382	37 935	38 357	41 549	109.5%	108.3%	(3 192)	-	(8.3%)
B Mafikeng	NW383	56 451	59 023	51 332	90.9%	87.0%	-	7 691	13.0%
B Ditsobotla	NW384	41 392	41 392	43 408	104.9%	104.9%	(2 016)	-	(4.9%)
B Ramotshere Moiloa	NW385	41 101	41 560	12 143	29.5%	29.2%	-	29 417	70.8%
C Ngaka Modiri Molema	DC38	225 512	225 533	63 926	28.3%	28.3%	-	161 607	71.7%
Total Ngaka Modiri Molema		427 614	431 141	238 813	55.8%	55.4%	(6 387)	198 716	44.6%
B Naledi (Nw)	NW392	25 867	26 382	28 253	109.2%	107.1%	(1 871)	-	(7.1%)
B Mamusa	NW393	20 039	20 848	30 238	150.9%	145.0%	(9 390)	-	(45.0%)
B Greater Taung	NW394	45 330	46 864	18 872	41.6%	40.3%	-	27 992	59.7%
B Lekwa-Teemane	NW396	19 287	19 287	13 234	68.6%	68.6%	-	6 053	31.4%
B Molopo-Kagisano	NW397	35 112	35 112	38 779	110.4%	110.4%	(3 667)	-	(10.4%)
C Dr Ruth Segomotsi Mompati	DC39	130 565	130 901	98 715	75.6%	75.4%	-	32 186	24.6%
Total Dr Ruth Segomotsi Mompati		276 200	279 394	228 091	82.6%	81.6%	(14 927)	66 230	18.4%
B Ventersdorp	NW401	40 317	34 317	32 019	79.4%	93.3%	-	2 298	6.7%
B Tlokwe	NW402	56 575	56 575	16 533	29.2%	29.2%	-	40 042	70.8%
B City Of Matlosana	NW403	128 686	128 686	54 525	42.4%	42.4%	-	74 161	57.6%
B Maquassi Hills	NW404	37 770	37 770	33 096	87.6%	87.6%	-	4 674	12.4%
C Dr Kenneth Kaunda	DC40	3 250	3 250	2 242	69.0%	69.0%	-	1 008	31.0%
Tota Dr Kenneth Kaunda		266 598	260 598	138 415	51.9%	53.1%	-	122 183	46.9%
Total North West		2 008 023	2 301 518	1 682 272	83.8%	73.1%	(23 943)	643 189	26.9%
						Net	619 246		
NORTHERN CAPE									
B Moshaweng	NC451	61 654	61 654	81 184	131.7%	131.7%	(19 530)	-	(31.7%)
B Ga-Segonyana	NC452	59 944	59 944	55 655	92.8%	92.8%	-	4 289	7.2%
B Gamagara	NC453	15 897	15 897	15 897	100.0%	100.0%	(0)	-	(0.0%)
C John Taolo Gaetsewe	DC45	3 250	5 250	2 789	85.8%	53.1%	-	2 461	46.9%
Total John Taolo Gaetsewe		140 745	142 745	155 526	110.5%	109.0%	(19 530)	6 749	(9.0%)
B Richtersveld	NC061	12 128	12 128	15 120	124.7%	124.7%	(2 992)	-	(24.7%)
B Nama Khoi	NC062	20 388	20 388	15 203	74.6%	74.6%	-	5 185	25.4%
B Kamiesberg	NC064	15 486	15 486	14 037	90.6%	90.6%	-	1 449	9.4%
B Hantam	NC065	18 043	18 043	17 136	95.0%	95.0%	-	907	5.0%
B Karoo Hoogland	NC066	17 681	17 681	18 768	106.1%	106.1%	(1 087)	-	(6.1%)
B Khai-Ma	NC067	14 023	14 023	5 744	41.0%	41.0%	-	8 279	59.0%
C Namakwa	DC6	3 250	3 250	3 505	107.9%	107.9%	(255)	-	(7.9%)
Total Namakwa		100 999	100 999	89 515	88.6%	88.6%	(4 335)	15 819	11.4%
B Ubuntu	NC071	14 810	14 810	11 171	75.4%	75.4%	-	3 639	24.6%
B Umsobomvu	NC072	20 871	25 871	12 702	60.9%	49.1%	-	13 169	50.9%
B Emthanjeni	NC073	19 441	19 441	11 090	57.0%	57.0%	-	8 351	43.0%
B Kareeberg	NC074	12 874	12 874	5 311	41.3%	41.3%	-	7 563	58.7%
B Renosterberg	NC075	13 211	13 211	8 996	68.1%	68.1%	-	4 215	31.9%
B Thembelihle	NC076	19 869	19 869	21 418	107.8%	107.8%	(1 549)	-	(7.8%)
B Siyathemba	NC077	16 929	16 929	16 678	98.5%	98.5%	-	251	1.5%
B Siyancuma	NC078	23 413	23 413	16 091	68.7%	68.7%	-	7 322	31.3%
C Pixley Ka Seme	DC7	3 450	3 450	1 712	49.6%	49.6%	-	1 738	50.4%
Total Pixley Ka Seme		144 868	149 868	105 168	72.6%	70.2%	(1 549)	46 249	29.8%
B Mier	NC081	13 684	13 684	7 984	58.3%	58.3%	-	5 700	41.7%
B !Kai! Garib	NC082	24 677	24 677	23 096	93.6%	93.6%	-	1 581	6.4%
B //Khara Hais	NC083	35 089	35 349	26 281	74.9%	74.3%	-	9 068	25.7%
B !Kheis	NC084	17 170	17 170	16 747	97.5%	97.5%	-	423	2.5%
B Tsantsabane	NC085	19 720	17 720	5 714	29.0%	32.2%	-	12 006	67.8%
B Kgatelopele	NC086	12 673	12 673	3 412	26.9%	26.9%	-	9 261	73.1%
C Siyanda	DC8	3 250	3 250	2 712	83.4%	83.4%	-	538	16.6%
Total Siyanda		126 263	124 523	85 945	68.1%	69.0%	-	38 578	31.0%
B Sol Plaatje	NC091	103 987	104 906	67 442	64.9%	64.3%	-	37 464	35.7%
B Dikgatlong	NC092	30 917	31 557	36 118	116.8%	114.5%	(4 561)	-	(14.5%)
B Magareng	NC093	16 399	16 399	17 201	104.9%	104.9%	(802)	-	(4.9%)
B Phokwane	NC094	47 223	47 223	49 996	105.9%	105.9%	(2 773)	-	(5.9%)
C Frances Baard	DC9	3 250	3 250	3 056	94.0%	94.0%	-	194	6.0%
Total Frances Baard		201 776	203 335	173 813	86.1%	85.5%	(8 136)	37 658	14.5%
Total Northern Cape		714 651	721 470	609 967	85.4%	84.5%	(33 550)	145 053	15.5%
						Net	111 503		

Over and under spending of conditional grants adjusted allocations for the 4th quarter ended 30 June 2013 (Preliminary results)

		Main allocation	Revised allocation	Year to date: 30 June 2013	Total Expenditure as % of main allocation	Total Expenditure as % of Revised allocation	(Over)	Under	Net (Over)/Under as % of adjusted budget
R thousands	Code								
WESTERN CAPE									
A Cape Town	CPT	1 422 704	1 409 436	1 420 569	99.8%	100.8%	(11 133)	-	(0.8%)
Total		1 422 704	1 409 436	1 420 569	99.8%	100.8%	(11 133)	-	(0.8%)
B Matzikama	WC011	23 831	23 831	24 343	102.1%	102.1%	(512)	-	(2.1%)
B Cederberg	WC012	24 837	25 194	23 891	96.2%	94.8%	-	1 303	5.2%
B Bergrivier	WC013	18 945	18 945	14 726	77.7%	77.7%	-	4 219	22.3%
B Saldanha Bay	WC014	22 441	22 441	22 391	99.8%	99.8%	-	50	0.2%
B Swartland	WC015	17 575	17 575	17 495	99.5%	99.5%	-	80	0.5%
C West Coast	DC1	3 553	3 616	22 781	641.2%	630.0%	(19 165)	-	(530.0%)
Total West Coast		111 182	111 602	125 627	113.0%	112.6%	(19 676)	5 652	(12.6%)
B Witzenberg	WC022	25 162	26 541	26 452	105.1%	99.7%	-	89	0.3%
B Drakenstein	WC023	43 130	43 130	43 032	99.8%	99.8%	-	98	0.2%
B Stellenbosch	WC024	37 311	37 311	35 127	94.1%	94.1%	-	2 184	5.9%
B Breede Valley	WC025	35 761	35 761	35 127	98.2%	98.2%	-	634	1.8%
B Langeberg	WC026	21 926	21 926	21 876	99.8%	99.8%	-	50	0.2%
C Cape Winelands DM	DC2	3 464	3 464	2 488	71.8%	71.8%	-	976	28.2%
Total Cape Winelands DM		166 754	168 133	164 104	98.4%	97.6%	-	4 029	2.4%
B Theewaterskloof	WC031	32 468	32 468	28 467	87.7%	87.7%	-	4 001	12.3%
B Overstrand	WC032	24 215	24 547	25 229	104.2%	102.8%	(682)	-	(2.8%)
B Cape Agulhas	WC033	14 334	15 334	15 863	110.7%	103.4%	(529)	-	(3.4%)
B Swellendam	WC034	14 175	14 175	14 175	100.0%	100.0%	-	-	-
C Overberg	DC3	3 250	3 250	3 484	107.2%	107.2%	(234)	-	(7.2%)
Total Overberg		88 442	89 774	87 218	98.6%	97.2%	(1 444)	4 001	2.8%
B Kannaland	WC041	20 267	20 267	11 213	55.3%	55.3%	-	9 054	44.7%
B Hessequa	WC042	16 849	16 849	18 014	106.9%	106.9%	(1 165)	-	(6.9%)
B Mossel Bay	WC043	22 667	22 667	21 892	96.6%	96.6%	-	775	3.4%
B George	WC044	59 230	60 867	55 816	94.2%	91.7%	-	5 051	8.3%
B Oudtshoorn	WC045	36 124	36 124	36 618	101.4%	101.4%	(494)	-	(1.4%)
B Bitou	WC047	18 418	32 256	18 892	102.6%	58.6%	-	13 364	41.4%
B Knysna	WC048	32 324	32 273	32 080	99.2%	99.4%	-	193	0.6%
C Eden	DC4	3 250	3 250	4 340	133.5%	133.5%	(1 090)	-	(33.5%)
Total Eden		209 129	224 553	198 865	95.1%	88.6%	(2 749)	28 437	11.4%
B Laingsburg	WC051	11 494	13 064	11 612	101.0%	88.9%	-	1 452	11.1%
B Prince Albert	WC052	11 608	11 608	10 086	86.9%	86.9%	-	1 522	13.1%
B Beaufort West	WC053	45 787	54 787	60 524	132.2%	110.5%	(5 737)	-	(10.5%)
C Central Karoo	DC5	3 250	3 250	3 379	104.0%	104.0%	(129)	-	(4.0%)
Total Central Karoo		72 139	82 709	85 601	118.7%	103.5%	(5 866)	2 974	(3.5%)
Total Western Cape		2 070 350	2 086 207	2 081 984	100.6%	99.8%	(40 870)	45 093	0.2%
Net							4 223		
National Total		22 720 789	22 965 778	19 437 206	85.5%	84.6%	(456 744)	3 985 316	15.4%
Net							3 528 572		

Source: National Treasury Local Government Database

(13 210 533) (15 348 787) (7 603 329) 57.6% 49.5% (7 745 458)

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